

STATEMENT OF PURPOSE

RS23863

Appropriates \$226,163,000 to the Department of Correction for fiscal year 2016; limits the number of authorized full-time equivalent positions to 1,972.85; and expresses legislative intent regarding the distribution of moneys for the Special Assistant United States Attorney Project.

In addition to a maintenance level budget that includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the department, line items include: \$70,000 to expand the Special Assistant United States Attorney (SAUSA) Project to Northern and Eastern Idaho; \$1,679,000 to provide for a Correctional Officer Retention Plan; \$164,300 to hire three correctional officers for the Behavioral Health Unit (BHU) at the Pocatello Women's Correctional Center; \$89,200 to provide cabling, storage boxes, and one work crew vehicle at the Pocatello Women's Correctional Center; \$20,000 to purchase two balers for the recycling program at the South Boise prison complex; \$59,300 to cover a contractual increase for the Correctional Alternative Placement Program; \$140,400 to cover increases in rent and to purchase prison uniforms; \$910,700 to cover adjustments made in the medical services contract and to cover Hepatitis C Treatment; and \$3,000 to cover Public Safety Communications at the Orofino facility.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	1,617.85	201,512,900	21,577,000	1,748,400	224,838,300
Management Services					
1. ILETS Fee Increase	0.00	22,500	0	0	22,500
2. Balla Legal Fees	0.00	223,100	0	0	223,100
State Prisons					
3. ICIO Litigation Settlement	0.00	153,000	0	0	153,000
4. SICI Ag Worker Program	2.00	0	156,900	0	156,900
Community Corrections					
5. Program Shortfall	0.00	0	200,000	0	200,000
Rescissions	0.00	(2,369,900)	0	0	(2,369,900)
FY 2015 Total Appropriation	1,619.85	199,541,600	21,933,900	1,748,400	223,223,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	350.00	0	0	0	0
FY 2015 Estimated Expenditures	1,969.85	199,541,600	21,933,900	1,748,400	223,223,900
Removal of One-Time Expenditures	0.00	(4,986,900)	(4,192,600)	(5,500)	(9,185,000)
Base Adjustments	0.00	2,210,000	0	(500,000)	1,710,000
FY 2016 Base	1,969.85	196,764,700	17,741,300	1,242,900	215,748,900
Benefit Costs	0.00	1,034,200	102,500	6,100	1,142,800
Inflationary Adjustments	0.00	1,800	174,700	0	176,500
Replacement Items	0.00	2,377,600	1,376,800	0	3,754,400

Statewide Cost Allocation	0.00	(572,700)	(20,800)	0	(593,500)
Change in Employee Compensation	0.00	2,516,600	267,300	14,100	2,798,000
FY 2016 Program Maintenance	1,969.85	202,122,200	19,641,800	1,263,100	223,027,100
Management Services					
5. Additional IT Staff	0.00	0	0	0	0
30. SAUSA Project	0.00	70,000	0	0	70,000
State Prisons					
1. Correctional Officer Retention	0.00	1,499,400	101,700	0	1,601,100
2. BHU Correctional Officers	3.00	164,300	0	0	164,300
7. Cabling and Storage Boxes	0.00	0	65,800	0	65,800
8. Vehicle for Work Crew Checks	0.00	0	23,400	0	23,400
9. Balers for Recycle Program	0.00	0	20,000	0	20,000
CAPP Program					
11. CAPP Contract Adjustment	0.00	59,300	0	0	59,300
Community Corrections					
1. Correctional Officer Retention	0.00	71,400	6,500	0	77,900
3. Electronic Monitoring	0.00	0	0	0	0
4. Building Leases and Uniforms	0.00	0	140,400	0	140,400
29. Sex Offender Management	0.00	0	0	0	0
Education and Treatment					
6. Psychological Service Contract	0.00	0	0	0	0
15. Transfer Contract Monitors	2.00	0	170,100	0	170,100
29. Sex Offender Management	0.00	0	0	0	0
Medical Services					
12. Contract Adjustment	0.00	110,700	0	0	110,700
13. Expand Clinical Srvs at IMSI	0.00	0	0	0	0
14. Hepatitis C Treatment	0.00	800,000	0	0	800,000
15. Transfer Contract Monitors	(2.00)	0	(170,100)	0	(170,100)
Public Safety Communication	0.00	3,000	0	0	3,000
FY 2016 Total	1,972.85	204,900,300	19,999,600	1,263,100	226,163,000
Chg from FY 2015 Orig Approp	355.00	3,387,400	(1,577,400)	(485,300)	1,324,700
% Chg from FY 2015 Orig Approp.	21.9%	1.7%	(7.3%)	(27.8%)	0.6%

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